

***Adopted***  
**Capital Improvements Program**  
**FY2003-2008**

**Introduction**

The County's Capital Improvements Program (CIP) is a six-year plan which addresses both repair and replacement of existing infrastructure as well as the construction or acquisition of new facilities and equipment to accommodate current and future demands for service. A given capital project must have an estimated expected useful life of three or more years and have a cost of at least \$30,000 to qualify for inclusion in the CIP.

The CIP is divided into three sections: General Fund, School Capital Fund, and Enterprise Funds. The General Fund portion contains projects related to general governmental services in areas such as general administration, facilities maintenance, public safety, and parks and recreation. The School Capital Fund section reflects the projects involving infrastructure used in support of the County School Division. Water, sewer, and stormwater projects may be found in the Enterprise Fund section.

Financing of the CIP is provided on a pay-as-you-go basis or through debt issuance. Pay-as-you-go funding is provided from several sources including current tax revenues, interest earnings, revenues from other governmental agencies, and user fees. Debt funding may include general obligation bonds, revenue bonds, or lease financing.

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## **Capital Improvements Program FY 2003 - 2008**

### ***General Fund – Current Revenues***

Funds used to support this area come from the County's General Fund and are provided on a pay-as-you-go basis. Local taxes make up approximately ninety percent (90%) of the General Fund revenues and therefore are the primary revenue source used to fund these projects.

### ***Capital Maintenance & Replacement***

CA-8102      Video Services Equipment

Funding represents the County's share for the replacement of equipment for the video services operations.

#### **FY2007 – Total Allocation \$120,000**

- Replace all cabling for audio and video production equipment and replace all major components (switcher, audio system, cameras and pan, and tilt units) in York Hall meeting room.

#### **FY2008 – Total Allocation \$120,000**

- Replace all cabling for audio and video production equipment and replace all major components (audio system, cameras and pan, and tilt units) in East Room. Replace projector and recording components in York Hall meeting room.

FY 2003	-
FY 2004	-
FY 2005	-
FY 2006	-
FY 2007	120,000
FY 2008	120,000
FY 2003 - 2008	<u>240,000</u>

ES-8565      Development Management System

Funding is for enhancements to the development management system for the Department of Environmental & Development Services.

**FY2003 – Total Allocation \$51,000**

- To provide Web-based solution that will allow citizens to submit customer requests and complaints and obtain information directly from a computer management system via the Internet. Funding for a call center to provide an automated attendant to answer routine calls and inquiries.

**FY2004 – Total Allocation \$64,000**

- To provide Web-based solution that will allow contractors and citizens to apply for and pay for specific types of building permits directly from a computer management system via the Internet.

FY 2003	51,000
FY 2004	64,000
FY 2005	-
FY 2006	-
FY 2007	-
FY 2008	-
FY 2003 - 2008	<u>115,000</u>

GS-8663      Grounds Maintenance Equipment

Replacement of the Ground Maintenance mowing and heavy equipment based on expected useful life projections.

**FY2003 - Total Allocation - \$63,000**

- Replacement of a 1992 Toro Groundmaster 455D with an expected useful life of 9 years - \$36,000.
- Replacement of a 1994 Deweze ATM 72 Diesel mower with an expected useful life of 7 years - \$27,000.

**FY2006 - Total Allocation - \$174,000**

- Replacement of a 1981 Ford 5610 Tractor with Batwing mower with an expected useful life of 25 years - \$46,000.
- Replacement of two (2) 1992 Toro Reelmaster mowers with expected useful lives of 12 years - \$95,000.
- Replacement of 1996 Deweze ATM 72 Diesel mower with an expected useful life of 7 years - \$33,000.

**FY2008 - Total Allocation - \$159,000**

- Replacement of a 1986 Caterpillar backhoe loader with an expected useful life of 20 years - \$81,000.
- Replacement of a 1986 Caterpillar D3B track bulldozer with an expected useful life of 20 years - \$78,000.

FY 2003	63,000
FY 2004	-
FY 2005	-
FY 2006	174,000
FY 2007	-
FY 2008	159,000
FY 2003 - 2008	<u>396,000</u>

PS-8426 Fire Pumper Replacement

Replacement of fire apparatus as it reaches the end of its expected useful life.

**FY2004 - Total Allocation \$670,000**

- Replace a 1973 fire pumper with a quint combination pumper to provide pumper and aerial capabilities in one unit. The quint design pumper offers the capabilities of a fire pumper and an aerial ladder truck, which include a water tank, pumper, hose, aerial ladder, and ground ladders - \$670,000.

**FY2005 - Total Allocation \$350,000**

- Replace a 1976 fire pumper with a fire pumper - \$350,000.

**FY2006 - Total Allocation \$360,000**

- Replace a 1980 fire pumper with a fire pumper - \$360,000.

**FY2008 - Total Allocation \$385,000**

- Replace a 1988 fire pumper with a fire pumper - \$385,000

Given the number of high cost pieces of apparatus, it maybe financially advantageous to combine the procurement of all units in a lease purchase arrangement. Staff will review the alternatives and advise the Board of the recommendations.

FY 2003	-
FY 2004	670,000
FY 2005	350,000
FY 2006	360,000
FY 2007	-
FY 2008	385,000
FY 2003 - 2008	<u>1,765,000</u>

PS-8480 Medic Unit Replacement

Replacement of emergency medical service apparatus as it reaches the end of its expected useful life of 10 years.

**FY2006 - Total Allocation \$120,000**

- 1992 Ford F-350 ambulance - \$120,000.

**FY2007 - Total Allocation \$240,000**

- 1995 Ford F-350 ambulance - \$120,000.
- 1996 Ford F-350 ambulance - \$120,000.

FY 2003	-
FY 2004	-
FY 2005	-
FY 2006	120,000
FY 2007	240,000
FY 2008	-
FY 2003 - 2008	<u>360,000</u>

PS-8482 Biomedical Equipment Replacement

Funding for the replacement of cardiac monitoring/defibrillation devices (full-function, partial-function and semi-automatic) purchased in 1995-1998. This equipment is required by the Commonwealth of Virginia's Department of Health's Rules and Regulations Governing EMS for EMS vehicle licensure. The funding for this project represents a multi-year lease purchase of the equipment. Total equipment purchase is estimated at \$340,000.

FY 2003	-
FY 2004	-
FY 2005	-
FY 2006	-
FY 2007	100,000
FY 2008	100,000
FY 2003 - 2008	<u>200,000</u>

PS-8483      Emergency Operations Center/Public Safety Building Protective Actions

Funding for the installation of wind/impact resistant glazing in external windows and doors in various areas of the County Public Safety Building. This project is a continuing effort to "Hurricane Harden" the Public Safety Building, which houses the Emergency Operations Center.

FY 2003	-
FY 2004	-
FY 2005	-
FY 2006	-
FY 2007	100,000
FY 2008	-
FY 2003 - 2008	<u>100,000</u>

PS-8484      Automated Emergency Notification System

Funding for a system of that would establish the ability to notify the citizens in order to provide information about current, ongoing or potential emergencies, issue evacuation advisories, etc. This capability would provide another tool for the County to communicate with our citizens during critical times prior to, during and after emergencies.

FY 2003	50,000
FY 2004	-
FY 2005	-
FY 2006	-
FY 2007	-
FY 2008	-
FY 2003 - 2008	<u>50,000</u>



PS-8485      Emergency Shelter Survey / Study

Funding for a multi-year program to provide for consulting services for evaluation of multiple schools and various County buildings to determine their fitness for use in emergency operations and to further expand sheltering capability that would provide for community shelters strategically located throughout the County.

FY 2003	-
FY 2004	-
FY 2005	-
FY 2006	-
FY 2007	100,000
FY 2008	<u>100,000</u>
FY 2003 - 2008	<u><u>200,000</u></u>

PS-8487      Fire Station Three Haz-Mat Capability

Funding for the purchase of specialized hazardous materials, equipment, supplies and trailer to provide Fire Station Three's (Bruton) Task Force with a limited, both offensive and defensive, hazardous materials response capability.

FY 2003	-
FY 2004	80,000
FY 2005	-
FY 2006	-
FY 2007	-
FY 2008	<u>-</u>
FY 2003 - 2008	<u><u>80,000</u></u>

GS-8600      Grounds Maintenance & Renovations Projects

This item is intended to support the community facilities goals and strategies in *Charting the Course to 2015: The County of York Comprehensive Plan*. This project includes funding for:

- Tennis & Basketball Court Resurfacing & Repair Program throughout the County, which are on a 5 to 6 year schedule for resurfacing.
- Parking Lot Repairs for over 33 acres (160,000 square yards) of public parking and access road pavements through a program of preventative maintenance, which includes periodic joint sealing repairs and seal coating every 3 to 4 years.
- Major Grounds Repairs and maintenance projects that are too costly to be contained in the operating budget.
- Recreation Facilities improve various recreational facilities at school and park sites for community use.

**FY2003 – Total allocation - \$178,000**

*Tennis & Basketball Court Resurfacing & Repair - \$30,000*

- Grafton High/Middle School - 6 tennis courts
- Grafton-Bethel Elementary School - 2 tennis courts

*Parking lot/concrete repairs for various lots - \$73,000*

*Major Grounds Repair - \$75,000*

- Tabb Middle School – repair and replacement of the outdoor lighting at the soccer/softball field that is in excess of 20 years old.

**FY2004 – Total allocation - \$41,000**

*Tennis & Basketball Court Resurfacing & Repair - \$41,000*

- York High School – 6 tennis courts
- Back Creek Park – 6 tennis courts

**FY2005 – Total allocation - \$260,000**

*Parking lot/concrete repairs for various lots - \$60,000*

*Recreation Facilities - \$200,000*

- Rodgers A. Smith Landing – renovations to boat ramps and piers.

**FY2006 – Total allocation - \$276,000**

*Tennis & Basketball Court Resurfacing & Repair - \$33,000*

- Yorktown Elementary School – 2 tennis courts
- Tabb High School – 6 tennis courts

*Major Grounds Repair - \$118,000*

- York High School baseball field - repair and replacement of the outdoor lighting installed in 1977.

*Recreation Facilities - \$125,000*

- Rodgers A. Smith Landing – complete renovations to boat ramps and piers.

**FY2007 – Total allocation - \$153,000**

*Tennis & Basketball Court Resurfacing & Repair - \$33,000*

- Bruton High School - 4 tennis courts
- Charles Brown Park - 2 tennis and 2 basketball courts
- Queens Lake Middle School - 2 tennis courts

*Parking lot/concrete repairs for various lots - \$120,000*

FY 2003	178,000
FY 2004	41,000
FY 2005	260,000
FY 2006	276,000
FY 2007	153,000
FY 2008	-
FY 2003 - 2008	<u>908,000</u>

GS-8601 Facilities Maintenance & Repair

This item is intended to support the community facilities goals and strategies in *Charting the Course to 2015: The County of York Comprehensive Plan*. This project includes funding for:

- Roof Repair / Replacement – provision for life-cycle major roof repairs and replacements at County facilities. All re-roofing projects have a specified minimum prorated warranty of 20 years to insure that the County roofs feature quality materials and workmanship and that future repairs are covered for a substantial amount of time.
- HVAC Replacement – replacement of heating, ventilation, air-conditioning and refrigeration (HVAC) equipment as units reach the end of their expected life cycles.
- Building Maintenance and Repair - major facility maintenance and repair projects that are too costly to be contained in the operating budget.
- Telephone System – ongoing project to increase capacity of the telephone system and to insure technical compatibility for future changes. Replace digital circuit packs with 24-port (2-wire) from 8-port (4 wire) currently in use to increase the capacity, replace telephone sets, which were purchased in 1996 with expected useful lives of 7 years.

**FY2003 – Total allocation - \$215,000**

*Roof Repair / Replacement - \$15,000*

- Post Office Building

*HVAC Replacement - \$50,000*

- Courthouse replacing boilers

*Building Maintenance & Repair - \$75,000*

- Carpet replacement in two of the original buildings at the operations center: EDS Annex and General Services.
- Upgrade of the HVAC mechanical management systems for General Services, York Library, and Charles Brown Park.

- Repair cupola at York Hall.
- Replacement of Administration Building steps.

*Telephone System Upgrade* - \$75,000

- Consulting services for needs study
- Replace 287 telephone sets

**FY2004 – Total allocation - \$135,000**

*Roof Repair / Replacement* - \$16,000

- Beach Restrooms and Life Guard Station

*Building Maintenance & Repair* - \$60,000

- Carpet replacement in Fire Stations # 1, 4, 5, and 6.
- Upgrade of the vehicle bay exhaust systems at Fire Stations # 1 and 4.

*Telephone System Upgrade* - \$59,000

- Replace 3 circuit packs and 253 telephone sets

**FY2005 – Total allocation - \$122,000**

*Roof Repair / Replacement* - \$18,000

- Waste Management Center (Administrative Offices and Shop)

*HVAC Replacement* - \$19,000

- Fire Station #3 – units are 14 years old

*Building Maintenance & Repair* - \$62,000

- Carpet replacement in the Public Safety Building.
- Upgrade York Library parking lot lighting.

*Telephone System Upgrade* - \$23,000

- Replace 4 circuit packs and 44 telephone sets

**FY2006 – Total allocation - \$90,000**

*HVAC Replacement* - \$31,000

- Environmental Services Annex – units are 15 years old
- Fire Station #5 and #6 – units are 15 years old

*Building Maintenance & Repair* - \$59,000

- Upgrade of the vehicle bay exhaust systems at Fire Stations # 5 and #6.
- Upgrade of the HVAC mechanical management systems in two fire stations.

**FY2007 – Total allocation \$70,000**

*HVAC Replacement* - \$53,000

- Public Safety Building – units are 15 years old. Replace 5 of the 25 total units.
- General Services Administration – unit is 15 years old
- Vehicle Maintenance Building – unit is 15 years old
- Utilities Satellite Shop – units are 15 years old

*Building Maintenance & Repair* - \$17,000

- Upgrade of the HVAC mechanical management systems in two fire stations.

**FY2008 - Total Allocation - \$128,000**

***HVAC Replacement - \$62,000***

- Public Safety Building – units are 15 years old. Replace 5 of the 25 total units.
- Building and Grounds – unit is 15 years old
- Radio Tower (York High School) – replace air conditioning units.
- Scales House – unit is 12 years old

***Building Maintenance & Repair - \$66,000***

- Replace storm windows in the Administration Building.

FY 2003	215,000
FY 2004	135,000
FY 2005	122,000
FY 2006	90,000
FY 2007	70,000
FY 2008	128,000
FY 2003 - 2008	<u>760,000</u>

***Capital Projects***

**CS-8812     Park Design**

Master planning of the park design to expand current service capabilities. Development costs associated for these designs can be found in the General Fund – Debt/Other Financing Sources section under project CS-8812 Park Facility Development.

**FY2003**

- Conceptual master planning, and necessary site studies, and development of construction drawings for an athletic field complex in the lower County to address the shortage of athletic fields. The unallocated balance to date is \$30,000.

FY 2003	230,000
FY 2004	-
FY 2005	-
FY 2006	-
FY 2007	-
FY 2008	-
FY 2003 - 2008	<u>230,000</u>

ES-8561      Drainage Improvement Projects

The correction of drainage problems throughout the County not included in a separate capital project. The requested funding may be used for engineering, easement acquisition or construction. This is included in the *Utilities Strategic Capital Plan* for Water, Wastewater and Stormwater projects.

FY 2003	120,000
FY 2004	100,000
FY 2005	100,000
FY 2006	100,000
FY 2007	100,000
FY 2008	100,000
FY 2003 - 2008	<u>620,000</u>

FS-5000      Environmental Enhancement Projects

One of the goals in *Charting the Course to 2015: The County of York Comprehensive Plan* is to “Preserve open space throughout the County such that these areas will become an integral part of the community.” This project provides funding for conservation easements, clustering, and other techniques to preserve open space and where appropriate, assist in making conservation areas accessible to citizens through the development of greenways, trails and similar facilities. The Board of Supervisors approves specific projects as opportunities present themselves. The unallocated balance to date is \$245,000.

For FY2003 through FY2008, the funding allocation is as follows:

- Conservation Easement Acquisition - \$125,000
- Greenways Development Fund - \$100,000

FY 2003	45,000
FY 2004	45,000
FY 2005	45,000
FY 2006	45,000
FY 2007	45,000
FY 2008	-
FY 2003 - 2008	<u>225,000</u>

FS-5100      Highways and Other Transportation Improvements

This item is intended to support the transportation goals and strategies in *Charting the Course to 2015: The County of York Comprehensive Plan*. The Board of Supervisors has the flexibility to apply these funds to specific projects as it sees fit. Historically, a major portion of the available funds has been designated for improvements, which qualify for participation in the State's Revenue Sharing Program. This program matches the County's investment dollar for dollar and has enabled the acceleration of certain improvements such as Route 17 turn lanes and asphalt overlay, widening of Rochambeau Drive at its intersection with Mooretown Road and funding of the Fort Eustis Boulevard extension. Future projects recommended for participation in the Revenue Sharing Program include the realignment of Burts Road and Grafton Drive, landscaping of Route 199/Mooretown Road interchange, and continued improvement of the Route 17 corridor. In addition, if it is the desire of the Board of Supervisors, these funds may be used for sidewalks, bikeways, and dirt street improvements. The unallocated balance to date is \$350,000.

For FY2003 through FY2008, the funding allocation is as follows:

- Shared Road Construction - \$3,000,000
- Rt. 17 Corridor Improvements - \$275,000
- Sidewalk Development Fund - \$60,000
- Bikeways Development Fund - \$60,000
- Dirt Street Program - \$160,000

FY 2003	610,000
FY 2004	585,000
FY 2005	580,000
FY 2006	580,000
FY 2007	580,000
FY 2008	620,000
FY 2003 - 2008	<u>3,555,000</u>

GS-8710      Underground Utilities

One of the goals in *Charting the Course to 2015: The County of York Comprehensive Plan* is to “Eliminate overhead utilities.” The principal County concern is aesthetics. Many County citizens view above ground wires as unattractive. Underground wiring has been required since 1985 in all new developments. The primary focus is to underground utilities on scenic roadways and in tourist areas in support of the *Yorktown Capital Improvements Program*. The unallocated balance to date is \$50,000.

FY 2003	50,000
FY 2004	50,000
FY 2005	50,000
FY 2006	50,000
FY 2007	50,000
FY 2008	50,000
FY 2003 - 2008	<u>300,000</u>

GS-8720      Yorktown Master Plan

Supplemental funding for Yorktown projects identified in the Master Plan for Yorktown. Primarily supports projects in the *Yorktown Capital Improvements Program*. The unallocated balance to date is \$31,000.

FY 2003	30,000
FY 2004	30,000
FY 2005	30,000
FY 2006	-
FY 2007	-
FY 2008	-
FY 2003 - 2008	<u>90,000</u>



### ***Capital Projects - Debt/Other Financing Sources***

Funds used to support this area are borrowed through the issuance of general obligation bonds or the execution of long-term leases. Debt and lease service payments are included in the County's operating budget.

#### **CS-8812 Park Facility Development**

Facility development to address projected needs for athletic fields and other recreational facilities.

##### FY2004

- Development of an athletic field complex in the lower County to address projected needs for athletic fields.

##### FY2008

- Development of additional recreational facilities at New Quarter Park.

FY 2003	-
FY 2004	7,000,000
FY 2005	-
FY 2006	-
FY 2007	-
FY 2008	3,000,000
FY 2003 - 2008	<u>10,000,000</u>

#### **CS-8816 Senior Center**

Construction of a 10,000 square foot Senior Center Facility. This center will improve the quality of life for citizens of the County by providing a focal point for social interaction, education, recreational and health programming, and information. The Senior Center will accommodate the projected growth of the County's senior population. This project is for long-term planning purposes. The current facility is under a 5-year lease which ends January 31, 2006.

FY 2003	-
FY 2004	-
FY 2005	1,493,500
FY 2006	-
FY 2007	-
FY 2008	-
FY 2003 - 2008	<u>1,493,500</u>

ES-8562      Waste Management Center

Improvements to the Transfer Station Complex including expansion and modifications to the Transfer Station Building, and enhanced customer drop-off facilities.

FY 2003	-
FY 2004	-
FY 2005	-
FY 2006	-
FY 2007	-
FY 2008	<u>500,000</u>
FY 2003 - 2008	<u><u>500,000</u></u>

## ***School Capital Fund - Debt/Other Financing Sources***

Most of the funds used for the projects included in this area come from the issuance of general obligation bonds. The funds necessary for repaying any amounts borrowed are included in the County's General Fund operating budget. Some pay-as-you-go funding from interest earnings, yearend operating balances, and revenues from other governmental units may be applied, as they become available. Funds to repay the amounts borrowed are transferred from the County's General Fund.

### ***Capital Maintenance***

#### **Repaving/Resurfacing**

Repaving and resurfacing of parking lots and drives in accordance with a consulting engineer's survey of all paved surfaces at School facilities.

	FY 2003	-
	FY 2004	-
	FY 2005	-
	FY 2006	-
SL-040	FY 2007 - Coventry & Magruder	220,000
SL-040	FY 2008 - Bruton & York High	150,000
	FY 2003 - 2008	<u>370,000</u>

#### **Roof Replacement & Repair**

In 1997, a consultant was contracted to perform a roof survey to provide a 10-year Capital Improvements Program planning document for roof repair and replacement. The following represents the recommendations of the consultant.

SL-126	FY 2003 - Dare Elem	450,000
	FY 2004	-
SL-127,128	FY 2005 - Queens Lake & Waller Mill	575,000
SL-129,130	FY 2006 - Coventry & Magruder	200,000
	FY 2007	-
SL-134	FY 2008 - Mt. Vernon (Roof/HVAC)	850,000
	FY 2003 - 2008	<u>2,075,000</u>

## HVAC Repair and Energy Management

Funding is for the installation of energy management systems. These systems are designed to manage energy consumption in a more efficient manner.

	FY 2003	-
	FY 2004	-
	FY 2005	-
	FY 2006	-
SL-165,166	FY 2007 - Tabb Elem & Grafton Complex	135,000
SL- 168	FY 2008 - Waller Mill	890,000
	FY 2003 - 2008	<u>1,025,000</u>

SL-181     Coventry Elementary School Renovations - Replacement of the gym floor, which is 10 years old, with a polyurethane floor adequate for basketball and volleyball activities similar to the Dare Elementary gym.

FY 2003	-
FY 2004	45,000
FY 2005	-
FY 2006	-
FY 2007	-
FY 2008	-
FY 2003 - 2008	<u>45,000</u>

SL-182     York High - Bailey Field Lights - Upgrade of existing lights installed in 1988.

FY 2003	-
FY 2004	-
FY 2005	125,000
FY 2006	-
FY 2007	-
FY 2008	-
FY 2003 - 2008	<u>125,000</u>

SL-183      Magruder Elementary School Renovations - Replacement of the gym floor, which is 17 years old, with a polyurethane floor adequate for basketball and volleyball activities similar to the Dare Elementary gym.

FY 2003	-
FY 2004	-
FY 2005	-
FY 2006	-
FY 2007	50,000
FY 2008	-
FY 2003 - 2008	<u>50,000</u>

### ***Capital Projects***

SL-200      Renovations - York High - This building was originally constructed in 1954 with 6 classrooms added in 1959, a two-story wing added in 1961, and the auditorium added in 1978. Renovations include upgrade/replacement of HVAC, lighting, ceiling, and floor covering. Site work includes the addition of 4.5 fields (softball, soccer, field hockey, football practice field, and ½ practice field) to include irrigation and lighting. Development will also include storm drainage, a storage building, a concession stand, and upgrades to the existing softball and baseball fields.

FY 2003	-
FY 2004	-
FY 2005	-
FY 2006 - Design/temp classrooms	850,000
FY 2007 - Construction	7,500,000
FY 2008 - Site Work	<u>1,200,000</u>
FY 2003 - 2008	<u>9,550,000</u>

SL-201      Renovations - Bruton High - Major renovation project will include roof replacement, HVAC system renovation, installation of new lighting throughout, new ceiling in the academic wing, and improvements in the suite of lab spaces to convert two large open spaces into three separate classrooms. Other work includes asbestos floor tile abatement, upgrading fire and security alarms, and restroom renovations. The school was built in 1976 and will have been in service 27 years at the time of the planned renovation.

FY 2003 - Const/temp classrooms	9,300,000
FY 2004	-
FY 2005	-
FY 2006	-
FY 2007	-
FY 2008	-
FY 2003 - 2008	<u>9,300,000</u>

SL-204      Renovations - Yorktown Middle – This building was built in 1953. Renovations will include upgrade/replacement of HVAC, lighting, ceiling, floor covering, and complete asbestos abatement.

FY 2003	-
FY 2004	-
FY 2005 - Design/temp classrooms	600,000
FY 2006 - Construction	4,500,000
FY 2007	-
FY 2008	-
FY 2003 - 2008	<u>5,100,000</u>

SL-218      Addition/Renovations - School Board Offices - Funding for architectural and engineering services for the renovation of the School Board Office. Renovations will include the addition of 10,000 square feet of administrative space, reroofing of the existing building, and replacement of the HVAC.

FY 2003	-
FY 2004 - Design	150,000
FY 2005 - Construction (Addition)	950,000
FY 2006 - Construction (Renovation)	725,000
FY 2007	-
FY 2008	-
FY 2003 - 2008	<u>1,825,000</u>

SL-224      Renovations/Additions - Queens Lake Middle - Funding is for the addition of eight classrooms and major maintenance and repair of the mechanical systems. This addition will increase capacity from 450 to 600.

FY 2003	-
FY 2004 - Design/temp classrooms	500,000
FY 2005 - Construction	2,000,000
FY 2006	-
FY 2007	-
FY 2008	-
FY 2003 - 2008	<u>2,500,000</u>

SL-225      Classroom Technology - The School Division has implemented a major technology initiative designed to integrate technology in the curriculum. This initiative supports the State-mandated Standards of Learning and provides a positive, progressive learning environment. The technology plan contained a phase-in over four years (1999-2002) placing technology in the hands of students and teachers by including four PCs per classroom. In the following two years of the plan (2003-2004), the remaining classroom areas will receive technology equipment to assure equity of access to all students and staff. Technology is not limited to networked PCs, but also includes multimedia and presentation devices, and peripherals such as printers, scanners, laser disks, and digital cameras.

The County support for the original 6-year technology program included funding for infrastructure totaling \$4,078,600. The balance of the funds for this program was allocated from School operations, fund balance carryovers, and State and Federal dollars that the School Board designated for the technology program.

FY 2003	1,040,000
FY 2004	80,000
FY 2005	-
FY 2006	-
FY 2007	-
FY 2008	-
FY 2003 - 2008	<u>1,120,000</u>

SL-233      Waller Mill – Gym Construction - Funding is for the construction of a 6,000 square foot gymnasium / P.E. space.

FY 2003	-
FY 2004	-
FY 2005	-
FY 2006	-
FY 2007	-
FY 2008	<u>750,000</u>
FY 2003 - 2008	<u><u>750,000</u></u>



## ***Enterprise Funds***

Enterprise funds are established to account for the provision of specific services that are to be funded by those directly receiving the benefit. Examples of such services include water and sewer operations. Fees charged those receiving the services are generally established to recover the cost of maintenance and operation as well as long-term replacement of the infrastructure necessary to provide the service. Where there is some public purpose (such as health concerns or economic development) to be served, the governing body may designate some portion of General Fund revenues for transfer to a given enterprise fund.

The County has established enterprise funds for water, sewer, and stormwater services. Most of the funding for these services is provided on a pay-as-you-go basis from bi-monthly user fees and connection fees. The Board of Supervisors has also designated half of the meals tax for the extension of the systems into areas where service is not available. In order to allow for efficient management and timely project construction some projects may be funded through the issuance of revenue bonds. The debt service required for any bonds issued are paid from the applicable user fees.

## ***Water, Sewer and Stormwater Utilities***

The Department of Environmental & Development Services (EDS) is responsible for the operation, maintenance, design and construction of water and sewer systems throughout the County. These services are performed in compliance with local, State, and Federal rules, regulations and standards, and in conformance with the approved *Utilities Strategic Capital Plan*.

EDS has also developed a stormwater management plan to provide a tool for guidance of the design, installation, operation, and maintenance of the stormwater systems in the County. This plan has been developed in compliance with local, State, and Federal rules, regulations and standards, and is incorporated in the *Utilities Strategic Capital Plan*.

A brief explanation of the projects is included on the following pages. For more detail, please see the Board's adopted *Utilities Strategic Capital Plan*, which is available for review at the EDS office, Libraries, and County Public Information Office.

## ***Water Projects***

To provide or improve water service to existing residential or commercial areas in the County.

ES-453      Kentucky Farms - Water service to the residents in the Kentucky Farms service area. Once completed, this project will serve 20 properties.

Prior Appropriations		-
Current Year Appropriations (FY2002)		50,000
FY 2003	350,000	
FY 2004	-	
FY 2005	-	
FY 2006	-	
FY 2007	-	
FY 2008	-	
FY 2003 - 2008		<u>350,000</u>
Total Program		<u>400,000</u>
Expenditures & Obligations to Date		<u>-</u>

ES-454      Lewis Drive - Water service to the residents on Lewis Drive in Seaford. Once completed, this project will serve 12 properties.

FY 2003	100,000
FY 2004	-
FY 2005	-
FY 2006	-
FY 2007	-
FY 2008	-
FY 2003 - 2008	<u><u>100,000</u></u>

ES-456      Old Quaker Estates - Water service to the residents in the Old Quaker Estates service area. Once completed, this project will serve 135 properties.

FY 2003	-
FY 2004	-
FY 2005	-
FY 2006	-
FY 2007	250,000
FY 2008	<u>1,000,000</u>
FY 2003 - 2008	<u><u>1,250,000</u></u>

ES-457      Skimino Farms - Water service to the residents in the Skimino Farms service area. Once completed, this project will serve 75 properties.

FY 2003	-
FY 2004	-
FY 2005	-
FY 2006	-
FY 2007	-
FY 2008	500,000
FY 2003 - 2008	<u>500,000</u>

ES-459      Burcher Road - Water service and fire protection for the residents on Burcher Road (off Dare Road). Once completed, this project will serve 7 properties.

FY 2003	-
FY 2004	-
FY 2005	80,000
FY 2006	-
FY 2007	-
FY 2008	-
FY 2003 - 2008	<u>80,000</u>

ES-460      Carver Gardens - Water service and fire protection for the residents in the Carver Gardens Neighborhood. Once completed, this project will serve 110 properties.

FY 2003	-
FY 2004	-
FY 2005	-
FY 2006	-
FY 2007	-
FY 2008	200,000
FY 2003 - 2008	<u>200,000</u>

ES-461      Cheadle Loop - Water service and interconnect (loop) the water distribution system in the Cheadle Loop Neighborhood. Once completed, this project will serve 20 properties.

FY 2003	80,000
FY 2004	-
FY 2005	-
FY 2006	-
FY 2007	-
FY 2008	-
FY 2003 - 2008	<u>80,000</u>

ES-462      Queens Lake - Water service and fire protection for the residents in the Queens Lake Neighborhood. Once completed, this project will serve 497 properties.

FY 2003	-
FY 2004	250,000
FY 2005	750,000
FY 2006	750,000
FY 2007	650,000
FY 2008	600,000
FY 2003 - 2008	<u>3,000,000</u>

ES-463      Rocky Road - Water service to the residents on Rocky Road in Hornsbyville. Once completed, this project will serve 5 properties.

FY 2003	40,000
FY 2004	-
FY 2005	-
FY 2006	-
FY 2007	-
FY 2008	-
FY 2003 - 2008	<u>40,000</u>

## ***Sewer Projects***

Sewer projects installed by York County as a part of the *Utilities Strategic Capital Plan* to bring sewer to residents currently unserved and to commercial areas.

ES-8080      Storage Building – Permanent outdoor storage facility to be used for storage of generators, equipment, and materials which support the Utility Operation.

FY 2003	-
FY 2004	-
FY 2005	350,000
FY 2006	-
FY 2007	-
FY 2008	-
FY 2003 - 2008	<u>350,000</u>

ES-8110      Machinery & Equipment - Purchase of additional equipment used in the Construction Section of Utility Operations, which is responsible for maintaining and repairing the sanitary sewer collection lines and water distribution lines in the County.

- FY2003 - Purchase of an 8-ton single-axle dump truck and a jet-away easement machine (4-wheel drive, self-propelled attachment, equipped with a rotating/articulating hose reel).
- FY2004 - Purchase of a mid-size rubber track excavator capable of handling a utility trench box required for dig jobs in excess of 5 feet deep.
- FY2006 - Purchase of boom truck with flat bed used to pick up and move pumps, motors, generators, and materials and supplies.

FY 2003	70,000
FY 2004	125,000
FY 2005	-
FY 2006	50,000
FY 2007	-
FY 2008	-
FY 2003 - 2008	<u>245,000</u>

ES-8500     Sewer Line Rehabilitation - Rehabilitation of sewer lines in the County. Examination through TV inspection and smoke testing is done to determine the level of work required to rehab the sewer lines to County standards. Rehab may consist of cleaning, sealing, and repairing lines through vapor rooting and slip lining.

Prior Appropriations		1,523,135
Current Year Appropriations (FY2002)		250,000
FY 2003	200,000	
FY 2004	250,000	
FY 2005	-	
FY 2006	400,000	
FY 2007	400,000	
FY 2008	400,000	
FY 2003 - 2008		<u>1,650,000</u>
Total Program		<u>3,423,135</u>
Expenditures & Obligations to Date		<u>1,115,983</u>

ES-8502     Pump Station Rehabilitation - General lift station rehabilitation such as repairing and replacing pumps and adding a third pump where growth will be exceeding capacity.

Prior Appropriations		510,000
Current Year Appropriations (FY2002)		150,000
FY 2003	100,000	
FY 2004	150,000	
FY 2005	100,000	
FY 2006	100,000	
FY 2007	100,000	
FY 2008	100,000	
FY 2003 - 2008		<u>650,000</u>
Total Program		<u>1,310,000</u>
Expenditures & Obligations to Date		<u>566,870</u>

ES-482      Falcon/Loblolly Drive - Sewer service to Nelson Heights, Harrod Lane, Falcon Road, and the section of Old York Hampton Road in between. Once completed, this project will serve 110 properties.

FY 2003	-
FY 2004	-
FY 2005	-
FY 2006	-
FY 2007	250,000
FY 2008	<u>1,250,000</u>
FY 2003 - 2008	<u><u>1,500,000</u></u>

ES-483      Skimino Hills - Sewer service to the Skimino Hills subdivision in the Upper County. Once completed, this project will serve 165 properties.

Prior Appropriations		200,000
Current Year Appropriations (FY2002)		2,275,000
FY 2003	1,200,000	
FY 2004	-	
FY 2005	-	
FY 2006	-	
FY 2007	-	
FY 2008	-	
FY 2003 - 2008		<u>1,200,000</u>
Total Program		<u>3,675,000</u>
Expenditures & Obligations to Date		<u>479,263</u>

ES-490      Back Creek Road - Sewer service to the Back Creek area from Whites Lane to Landing Road. Once completed, this project will serve 54 properties.

Prior Appropriations		-
Current Year Appropriations (FY2002)		100,000
FY 2003	900,000	
FY 2004	-	
FY 2005	-	
FY 2006	-	
FY 2007	-	
FY 2008	-	
FY 2003 - 2008		<u>900,000</u>
Total Program		<u>1,000,000</u>
Expenditures & Obligations to Date		<u>75</u>

ES-494      Marlbank Area - Sewer service to the residents of Marlbank including Wormley Creek Road, Artillery Road, Marlbank Drive, Old Landing Road, and adjacent areas. Once completed, this project will serve 197 properties.

Prior Appropriations		-
Current Year Appropriations (FY2002)		325,000
FY 2003	2,925,000	
FY 2004	250,000	
FY 2005	-	
FY 2006	-	
FY 2007	-	
FY 2008	-	
FY 2003 - 2008		<u>3,175,000</u>
Total Program		<u>3,500,000</u>
Expenditures & Obligations to Date		<u>81</u>

ES-496      Darby/Firby Sewer Project - Sewer service to the residents of Darby and Firby Roads. Once completed, this project will serve 43 properties.

FY 2003	-
FY 2004	-
FY 2005	-
FY 2006	-
FY 2007	-
FY 2008	<u>100,000</u>
FY 2003 - 2008	<u><u>100,000</u></u>

ES-499      Queens Lake Area - Sewer service to the residents of the Queens Lake subdivision. Once completed, this project will serve 497 properties.

FY 2003	-
FY 2004	700,000
FY 2005	3,000,000
FY 2006	3,000,000
FY 2007	2,000,000
FY 2008	<u>2,000,000</u>
FY 2003 - 2008	<u><u>10,700,000</u></u>



ES-502      Willey Road-York Point - Sewer service to the residents of the Willey Road area. Once completed, this project will serve 192 properties.

FY 2003	-
FY 2004	-
FY 2005	650,000
FY 2006	1,600,000
FY 2007	1,600,000
FY 2008	-
FY 2003 - 2008	<u>3,850,000</u>

ES-505      Carver Place - Sewer service to the residents of Carver Place (off Goodwin Neck Road). Once completed, this project will serve 11 properties.

FY 2003	100,000
FY 2004	-
FY 2005	-
FY 2006	-
FY 2007	-
FY 2008	-
FY 2003 - 2008	<u>100,000</u>

ES-506      Old Wormley Creek Road - Sewer service to the residents in the Old Wormley Creek Road area. Once completed, this project will serve 100 properties.

FY 2003	-
FY 2004	-
FY 2005	-
FY 2006	300,000
FY 2007	900,000
FY 2008	-
FY 2003 - 2008	<u>1,200,000</u>

ES-507      Wolftrap Road - Sewer service to the residents on the north end of Wolftrap Road. Once completed, this project will serve 21 properties.

FY 2003	-
FY 2004	-
FY 2005	-
FY 2006	-
FY 2007	-
FY 2008	250,000
FY 2003 - 2008	<u>250,000</u>

### ***Stormwater Projects***

Stormwater projects that will correct major drainage problems in the County as proposed in the *Utilities Strategic Capital Plan*.

ES-8110      Machinery & Equipment – Purchase of a small 4x4 front-end loader (Bobcat) able to maneuver in small, restricted work zones.

FY 2003	35,000
FY 2004	-
FY 2005	-
FY 2006	-
FY 2007	-
FY 2008	-
FY 2003 - 2008	<u>35,000</u>

ES-610      Brandywine Subdivision Storm Sewer System - To improve the drainage system in the Brandywine Subdivision Area. This project would improve drainage problems outside of the VDOT right-of-way. Improvements include piping, paving, and riprap in ditches.

Prior Appropriations	-
Current Year Appropriations (FY2002)	150,000
FY 2003	450,000
FY 2004	-
FY 2005	-
FY 2006	-
FY 2007	-
FY 2008	-
FY 2003 - 2008	<u>450,000</u>
Total Program	<u>600,000</u>
Expenditures & Obligations to Date	<u>-</u>

ES-611 Moore's Creek Drainage Improvements - To improve the drainage system in the Moore's Creek area.

Prior Appropriations		157,000
Current Year Appropriations (FY2002)		-
FY 2003	500,000	
FY 2004	350,000	
FY 2005	-	
FY 2006	-	
FY 2007	-	
FY 2008	-	
FY 2003 - 2008		<u>850,000</u>
Total Program		<u>1,007,000</u>
Expenditures & Obligations to Date		<u>136,838</u>

ES-620 Waller Mill-Mershon/Royals Regional BMP - To design and construct a regional BMP (pond) in the Mooretown Road area to offset the proposed development in the Economic Opportunity Zoning District portion that drains towards the Waller Mill Reservoir.

Prior Appropriations		30,192
Current Year Appropriations (FY2002)		-
FY 2003	-	
FY 2004	300,000	
FY 2005	-	
FY 2006	-	
FY 2007	-	
FY 2008	-	
FY 2003 - 2008		<u>300,000</u>
Total Program		<u>330,192</u>
Expenditures & Obligations to Date		<u>30,105</u>

ES-624      Cook Road/Falcon Road Drainage Improvements - To correct and stabilize a low-lying area with inadequate outfall drainage system.

FY 2003	-
FY 2004	-
FY 2005	-
FY 2006	200,000
FY 2007	-
FY 2008	-
FY 2003 - 2008	<u>200,000</u>

ES-625      Edgehill East Outfall Drainage Improvements - To correct drainage system that does not meet today's standards for slope requirements.

FY 2003	-
FY 2004	500,000
FY 2005	-
FY 2006	-
FY 2007	-
FY 2008	-
FY 2003 - 2008	<u>500,000</u>

ES-626      Edgehill/Fort Eustis Drainage Improvements - To correct drainage system that does not meet today's standards for slope requirements.

FY 2003	-
FY 2004	-
FY 2005	200,000
FY 2006	-
FY 2007	-
FY 2008	-
FY 2003 - 2008	<u>200,000</u>

ES-627      Ella Taylor/Gray Lane Drainage Improvements - To correct drainage pattern which was reversed during construction of commercial property on Rt. 17.

FY 2003	-
FY 2004	-
FY 2005	-
FY 2006	-
FY 2007	-
FY 2008	150,000
FY 2003 - 2008	<u>150,000</u>

ES-628      Foxwood – Darby Firby Drainage Improvements - To correct inadequate outfall channel.

FY 2003	200,000
FY 2004	-
FY 2005	-
FY 2006	-
FY 2007	-
FY 2008	-
FY 2003 - 2008	<u>200,000</u>

ES-629      Homestead BMP Drainage Improvements - To correct drainage system at and adjacent to the Homestead Subdivision.

FY 2003	150,000
FY 2004	-
FY 2005	-
FY 2006	-
FY 2007	-
FY 2008	-
FY 2003 - 2008	<u>150,000</u>

ES-630      Rich Acres/ Rt. 17 Drainage Improvements - To correct inadequate drainage system.

FY 2003	-
FY 2004	-
FY 2005	-
FY 2006	150,000
FY 2007	-
FY 2008	-
FY 2003 - 2008	<u>150,000</u>

ES-631      Tabb Lakes Drainage Improvements - To correct drainage problems at the outfall of the Lakes and down-stream improvements.

FY 2003	270,000
FY 2004	-
FY 2005	-
FY 2006	-
FY 2007	-
FY 2008	-
FY 2003 - 2008	<u>270,000</u>

## Yorktown Capital Projects

### YMP-001 Wharf and Waterfront Interpretive Area

This project includes all elements of the improvement plan for the waterfront area between the National Park Service (NPS) Picnic Area on the east and the Victory Center on the west. The plans for this area are the product of the Focus of Yorktown I and II workshops and the continuing discussions among the Board, the Yorktown Trustees, the Watermen's Museum, the NPS and the Jamestown-Yorktown Foundation. This project includes funding for:

- Building Renovation – One of the major elements of the improvement plan is the movement of the Freight Shed (former Post Office) from the Wharf to a location closer to Water Street. Once moved and placed on a new foundation, the building is to be renovated and available for community use.
- Wharf Demolition/Shoreline Stabilization – Once the Freight Shed is relocated, the Wharf is to be demolished and the shoreline further stabilized with additional breakwater construction and sand nourishment.
- Pier and Observation Deck Construction – A major component of the waterfront improvement plan involves the construction of a new pier capable of accommodating a variety of vessels. The proposed pier will extend out from the foot of Ballard Street and will provide docking opportunities in a variety of configurations and for a variety of vessel types and sizes. The pier will be capable of docking dinner cruise boats, passenger cruise lines, tall-ships, and recreational/pleasure craft. In addition, an observation deck/area is proposed in the location of the Wharf once it is demolished.
- Public Plaza – A landscaped public plaza is proposed in the area generally bounded by the new pier, the relocated Freight Shed and the existing restroom building. This plaza will include a grass performance area and landscaping.
- New Commercial Buildings – Construction of approximately 15,000 square feet of commercial space in several buildings located between the Freight Shed and the Coleman Bridge is proposed. A building of approximately 7,500 square feet is proposed on the property owned by the Yorktown Trustees and managed by the County under the terms of the joint Board/Trustees Agreement. The building will be constructed with the flexibility to be fitted out by individual tenants. The space would be well suited for a restaurant and a retail user. In addition, the plans suggest the ability to construct two commercial buildings on the Mathews' estate property. These buildings could house the remainder of the proposed 15,000 square feet of space.

- Small Boat Pier – Plans are being developed for construction of a small boat pier in the vicinity of the Watermen’s Museum. The pier and its landside improvements are being planned in cooperation with the Museum. The pier will be capable of accommodating the numerous recreational vessels likely to visit Yorktown. Landside improvements will include walkways (part of the Riverwalk system) and a public restroom building.
- Parking – The success of the commercial space, the pier and the plaza will be dependent on the availability of adequate parking.
- Site Work – Miscellaneous site work, both before and after the move of the Freight Shed, utility work, preparation for installation of walkways, temporary measures to protect and secure areas under construction, and other site preparation work (including potential building demolition). Also, included in this category is funding for site improvements at the NPS Picnic Area in the event an easement interest is acquired by the County as part of the land exchange negotiations.
- Design/Engineering Work – Miscellaneous design / engineering fees including architectural designs for the buildings proposed on the Jamestown-Yorktown Foundation property (to be acquired).

**FY2003 - Total Allocation \$6,150,000**

Funding will include additional work on the Public Plaza around the relocated Freight Shed and construction of the new commercial structures (approximately 15,000 square feet) on the adjacent property. Also, funding is provided for construction of the new pier and observation area in the Ballard Street vicinity, as well as the small boat pier near the Watermen’s Museum. Funding for this project is anticipated from Federal grants (\$600,000) and borrowings through a bond issue (\$5,500,000).

**FY 2004 - Total Allocation \$730,000**

Site improvements, including grounds, parking, restroom building, shoreline stabilization (as deemed appropriate), and other improvements as maybe determined appropriate by the Board as the plans for the picnic area are further discussed and developed (all contingent on easement acquisition by the County).



## **YMP-002      Utility Undergrounding**

Substantial work has been accomplished in conjunction with the Riverwalk and Courthouse construction projects to improve aesthetics by placing existing overhead utilities underground. This work is proposed to continue in other highly visible sections of Yorktown.

### **FY 2003 - Total Allocation \$100,000**

This funding will allow undergrounding to continue in one or more of the identified priority areas: Read Street from Water to Main Street, Buckner Street and the west end of Main Street. This project continues the effort to improve aesthetics in highly visible areas.

### **FY 2006 - Total Allocation \$150,000**

Continuation of work in priority areas to improve aesthetics in highly visible areas.

## **YMP-003      Streets, Walkways and Drainage**

This category involves a variety of different types of projects intended to improve drainage, enhance existing or add new walkways, improve street surfaces, enhance pedestrian lighting, and improve signage. Improvements are intended for both functional and aesthetic enhancement.

### **FY 2003 - Total Allocation \$367,000**

#### *Streetscape Improvements* - \$367,000

This allocation, which includes VDOT Revenue Sharing funds, will allow completion of street, curbing, drainage, sidewalk and/or landscaping enhancements along Water Street between Comte de Grasse and Church Street (extended) and along Ballard Street (Ballard Street walkway).

### **FY 2004 – Total Allocation - \$250,000**

#### *Five Fork Improvements* - \$200,000

This project involves the proposed reconfiguration of the intersection of Ballard Street/Zweibrucken/Colonial Parkway/NPS Visitors Center entrance. This 5-pronged intersection is confusing and unattractive and the goal of this reconstruction project would be to make it a 4-pronged intersection, reduce the amount of pavement, and install landscape improvements. NPS approval will be needed.

#### *Ballard to Church Connection* - \$50,000

This project involves the proposed public street connection between Ballard and Church Streets intended to provide better access from Ballard Street to the NPS parking lot that is located between Church and Read.

**FY 2005 – Total Allocation - \$480,000**

*Comte de Grasse Sidewalk - \$80,000*

Install a sidewalk along Comte de Grasse Street between Main and Water Streets. This project recognizes the significant number of pedestrians that use this street as a route to walk between Main Street and the waterfront, or vice-versa. Comte de Grasse is also one of the primary vehicular access routes to the waterfront. A safety problem exists since pedestrians walk on the street surface/travel way.

*Streetscape Improvements - \$400,000*

This project is designed to encompass a variety of potential streetscape improvements. Included, among other things, could be landscaping, fencing, lighting, walkways, etc. Many of the elements of this project should be eligible for Revenue Sharing Program funding.

**FY 2006 - Total Allocation \$550,000**

*Streetscape Improvements - \$350,000*

This project is designed to encompass a variety of potential streetscape improvements. Included, among other things, could be landscaping, fencing, lighting, walkways, etc. Many of the elements of this project should be eligible for Revenue Sharing Program funding.

*Alexander Hamilton Drainage - \$200,000*

This project involves drainage, curbing, street surface, walkway and landscaping improvements along Alexander Hamilton Boulevard intended to improve its functionality and appearance.

**YMP-004      Shoreline Stabilization**

This category of projects encompasses a variety of shoreline stabilization efforts intended to stop or minimize the loss of sand from the Yorktown shoreline and also to provide protection to the shoreline and the significant infrastructure improvements from the damaging impacts of nor'easters and other major storm events.

**FY 2005 - Total Allocation \$80,000**

Funding to provide beach nourishment on already improved segments of the Yorktown beach.

**YMP-005      Riverwalk**

Provide a continuous pedestrian linkage between the Victory Center on the west side of Yorktown and the Visitors Center on the east. The project concept dates back to the 1989 Focus on Yorktown workshop. It is being undertaken in phases and coordinated with other elements of the waterfront improvement/construction sequence.

**FY 2003 - Total Allocation \$200,000**

*Riverwalk - Victory Center Connection - \$200,000*

This project will extend the Riverwalk from the Yorktown Creek vicinity to the Victory Center through the Ferris House (NPS) property, and across to the Victory Center ticket building. The project is dependent on completion of the shoreline stabilization work in this area and also on NPS approval of the routing.

**YMP-006      Parking**

Various parking improvements are proposed to enhance visitor convenience, alleviate parking shortages in certain areas, and improve aesthetics.

**FY 2003 - Total Allocation \$760,000**

Parking improvements will include: Wharf Area parking (\$280,000) intended to support the commercial structures, piers and other waterfront activities at locations to be determined; Archer Cottage parking lot (\$280,000) located at the intersection of Water and Read Streets; and an upgrade of the public parking area under the Coleman Bridge (\$200,000).

**FY 2005 - Total Allocation \$150,000**

This project envisions the construction of new “pocket” parking areas at strategic locations, or the possibility of upgrading of existing private parking lots in exchange for a public use easement.

**YMP-007      Land**

Encompasses potential acquisition costs involved in consummating a proposed land exchange with the NPS. The County owns a 5-acre parcel along Cook Road that is surrounded by Park Service property. The NPS desires to acquire this property for preservation purposes and has identified a list of properties that it would consider, subject to proper studies and clearances, trading to the County.

**FY 2003 - Total Allocation \$100,000**

*Land Exchange payments - \$100,000*

The value of the County owned property may be less than the values of the various properties identified for potential acquisition from the NPS. In that case, the County could consider equalizing the value through supplementary cash payments to the NPS.

**YMP-008      Design and Environmental Studies**

Encompasses a variety of design, engineering, environmental, surveying, archaeological, cultural resource, etc. tasks and studies associated with the various improvement projects. Fees for design, engineering, etc. of major projects such as Riverwalk, Wharf Area, and Shoreline Stabilization are already funded, included in the respective project costs, or are set out as separate entries in this program.

**FY 2003 - Total Allocation \$75,000**

**FY 2004 - Total Allocation \$25,000**